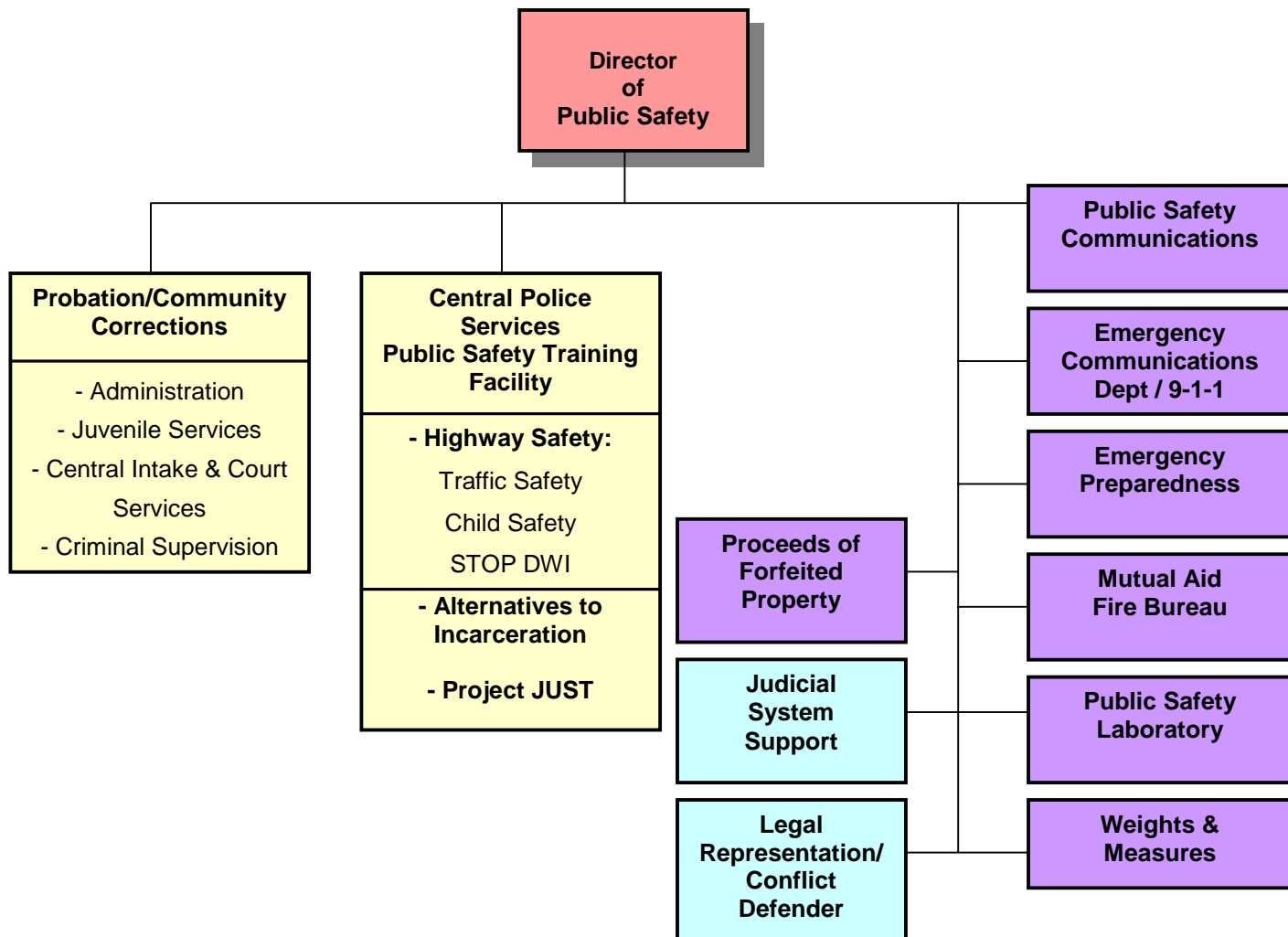
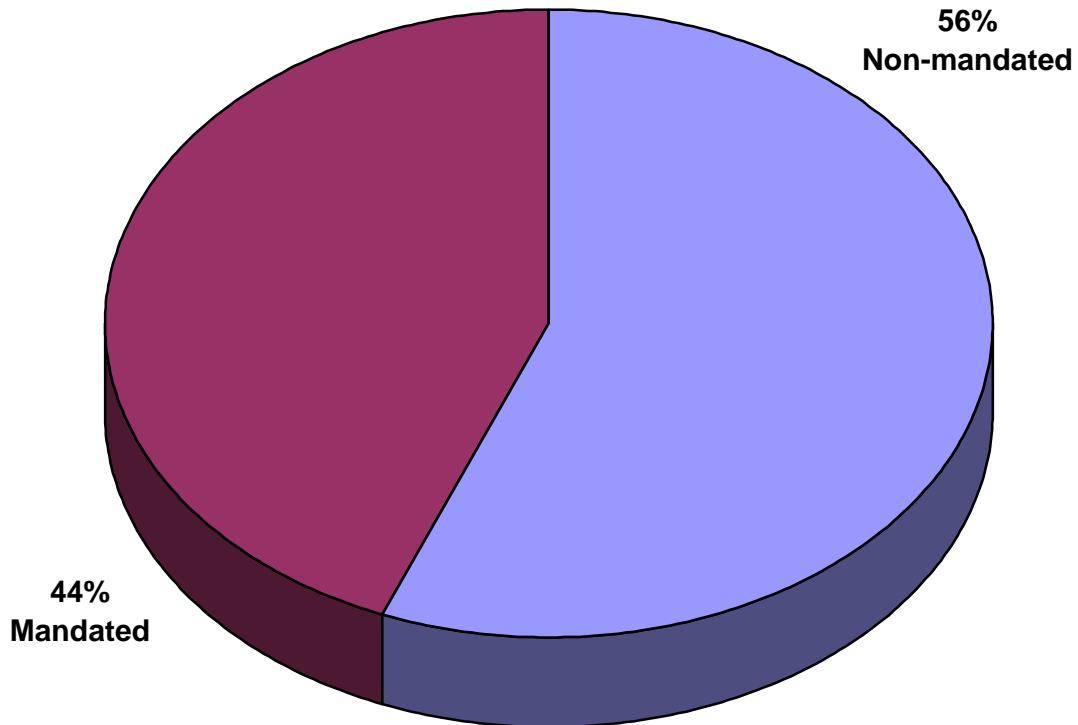


## PUBLIC SAFETY (024)



## **PUBLIC SAFETY 2005 MANDATED/NON-MANDATED**

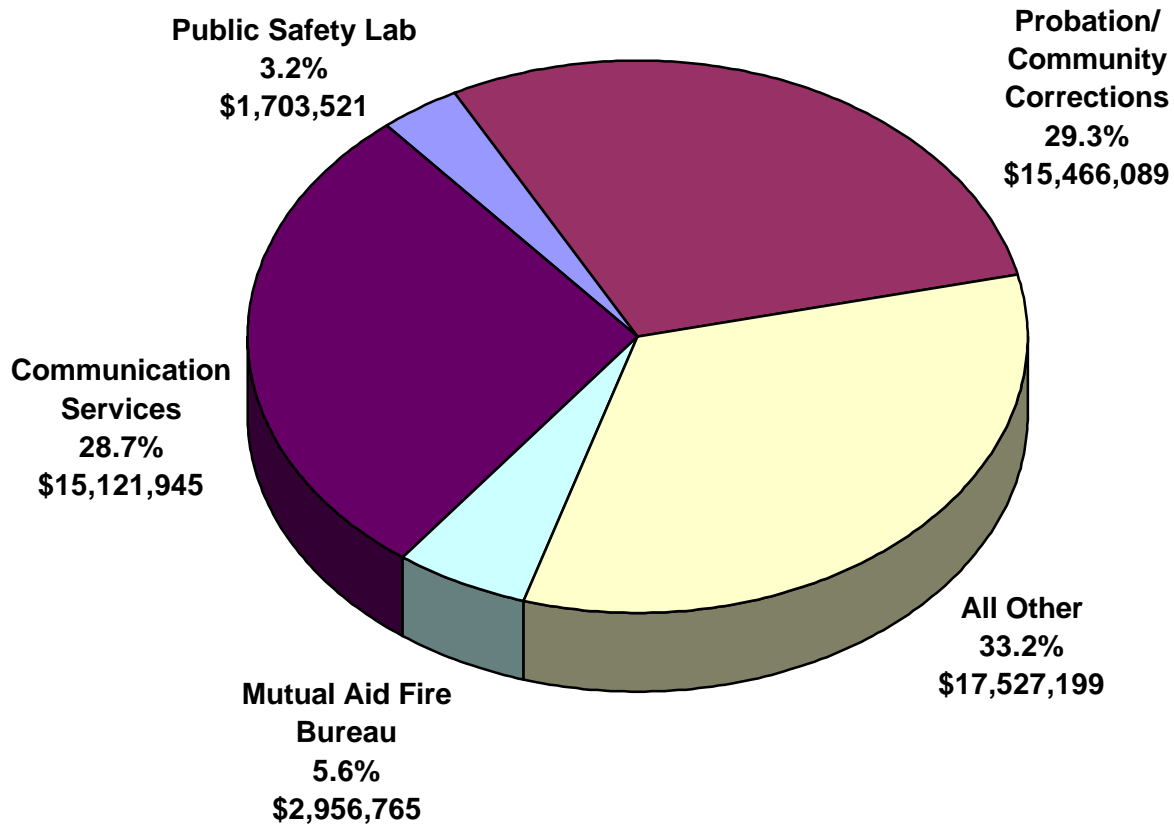


Public Safety incorporates the State mandated services for: Judicial System Support, Legal Representation, Probation, Alternatives to Incarceration, Emergency Service, and Weights & Measures. The Federal Highway Safety Program is also in this department.

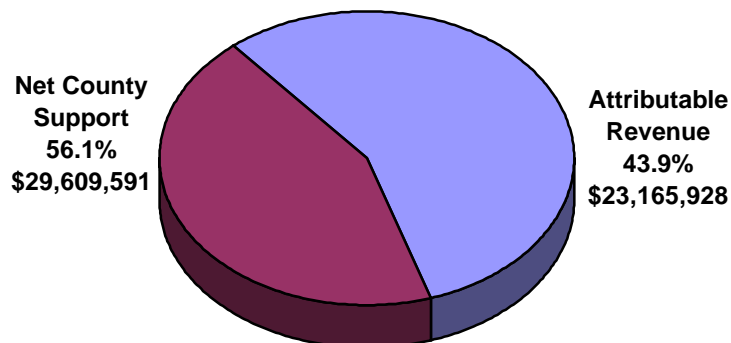
As local, non-mandated services Public Safety provides the: Jail Utilization System Team (Probation), STOP-DWI, Public Safety Communications, 9-1-1 Emergency Communications, Central Police Services, Mutual Aid Fire Bureau and Public Safety Laboratory (Crime Lab).

# PUBLIC SAFETY

2005 Budget -  
\$52,775,519



## Net County Support



## **DEPARTMENT: Public Safety (024)**

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### **DEPARTMENT DESCRIPTION**

The Department of Public Safety consolidates and manages functions related to the provision of public safety services. The Offices of the Sheriff, District Attorney and Public Defender, which are headed by elected or County Legislature-appointed officials, are managed as separate departments.

The Public Safety department has as its largest component the division of Probation/Community Corrections. Other Public Safety services include: 9-1-1 Emergency Communications, Office of Emergency Preparedness, the Mutual Aid Fire Bureau, the Public Safety Laboratory, Weights and Measures, Public Safety Communications, Central Police Services, Traffic Safety, Child Safety, STOP-DWI and Alternatives to Incarceration, Judicial System Support for the Unified Court System and the State Appellate Court, as well as the Assigned Counsel / Conflict Defender.

The Public Safety Department provides support services and tools to the first responders through coordinated efforts with all agencies and disciplines to ensure their protection in serving the entire community.

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### **Mission**

The Monroe County Department of Public Safety, through the effective, dedicated efforts of its divisions, contractors, employees, volunteers and the community, provides education, prevention, technical support, inter-agency coordination and direct services that meet or exceed the expectations of the courts, individuals, and the public and private agencies receiving these services in order to enhance the quality of life in Monroe County.

### **2004 Major Accomplishments**

- With the New York State mandated increase in the Assigned Counsel Program rates, the County successfully completed the first full year of the newly created Conflict Defender's Office to represent clients in Family Court and Rochester City Court misdemeanor cases with staff attorneys
- Probation received a US Department of Justice "Project Safe Neighborhoods Grant" to confiscate guns from offenders and initiate more anti-violence measures
- Probation partnered with Monroe County Office of the Sheriff, Rochester Police Department, New York State Police and New York State Parole in the apprehension efforts of Project "IMPACT"
- Probation relocated staff to 50 West Main Street in an effort to utilize resources more effectively
- County received Homeland Security funding for various uses: to make the WMD trailers (from previous grant) functional, to continue the WMD training development and deployment, to provide Citizen Emergency Response training in conjunction with Monroe Community College's Homeland Security Institute, to procure a communications trailer as a mobile unit to supply interoperability, to provide a Sheriff's Marine Response vehicle, to upgrade the Monroe Rochester Identification System(MoRIS) server utilized by all law enforcement agencies and to furnish the Rochester Police Department with Armored Response
- Traffic Safety, with the use of internal resources, converted its Database to Access for ease of sharing information and reporting
- Replacement of computers and equipment at Emergency Communications Department/911 Center to accommodate memory intensive "Mapping" software and applications to locate cellular phone callers
- Completion of the Comprehensive Public Safety Communications Project Plans for five major system replacements including: Digital paging, Law Enforcement Voice Communications, Fire/EMS Voice Communications, Mobile Data Technology, Interoperable mobile communications
- Public Safety actively participated in the Western Region Public Safety Communications Alliance lobby efforts for enhanced emergency communications revenue
- Central Police Services, in conjunction with Information Services, upgraded Mobile Data System IQ Controller Hardware at 9-1-1 and attempted to resolve the operation issues of the stationary Mobile Data Terminals in Fire Stations

- Central Police Services worked with Information Services, the Monroe County Office of the Sheriff and other Law Enforcement agencies in deploying laptops in vehicles to employ the utilization of New York State Traffic and Criminal Software (TRACs)
- Public Alerting projects accomplished include the initial utilization of the Emergency Callback Notification, used to phone homes to alert to an emergency situation in their neighborhood, and exploration of supplying traffic updates via the website
- The Fire Bureau obtained a second grant to install fire detection devices and to educate families in conjunction with local fire departments that targets different areas (than original grant) of the County along with receiving a Fire Bureau awarded from FEMA

### 2005 Major Objectives

- Explore the potential additional funding opportunities for the County in relation to Homeland Security
- Continue Homeland Security efforts and obligations of existing grants and plan for use of potential future revenue
- Continue pursuit of additional public alerting projects to supply emergency information and instructions
- Procure Communications Trailer to have a mobile interoperable command post
- Develop and implement programs related to Traffic Safety targeted towards Adult Education, such as aggressive driving, etc.
- Reorganize use of ATI grant funding composition to maximize use of revenue
- 9-1-1 expects the final two cell phone providers to provide information in the federally mandated "Phase II" wireless format for total conversion to locate cellular phone callers within 125 meters of the call
- Expand use of Pictometry software for enhanced dispatch capabilities at 9-1-1 and law enforcement
- Complete programming of all fire hydrants in Monroe County in the Computer Aided Dispatch system for information accessibility at 9-1-1
- Explore options and plan for the data system, including further research into the types and uses of technology
- Execute the Comprehensive Communications Plan for all five projects within expected timelines
- Complete renovations to the Public Safety Laboratory to comply with accreditation standards and to supply the most methodical and dependable analysis of evidence

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b>Appropriations by Division</b>		
Director of Public Safety	496,084	465,456
Judicial System Support	8,503,147	9,002,797
Legal Representation	2,704,799	2,726,379
Probation-Community Corrections	15,602,776	15,466,089
Alternatives to Incarceration	2,254,666	2,249,186
STOP DWI	852,054	705,620
Highway Safety	197,080	125,000
Public Safety Communications	2,040,807	2,325,089
9-1-1 Emergency Communications	12,410,785	12,796,856
Central Police Support Services	741,331	1,059,208
Mutual Aid Fire Bureau	2,947,100	2,956,765
Emergency Services	2,904,218	630,612
Public Safety Laboratory	3,223,845	1,703,521
Weights & Measures	387,745	362,941
Proceeds of Forfeited Property	200,000	200,000

<b>Total</b>	<b>55,466,437</b>	<b>52,775,519</b>
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### **Appropriations by Object**

Personal Services	12,661,830	13,069,641
Equipment	1,953,903	223,685
Expenses	24,852,574	22,828,086
Supplies and Materials	1,329,676	556,219
Debt Service	1,683,740	1,984,668
Employee Benefits	4,512,909	4,290,011
Interfund Transfers	8,471,805	9,823,209

<b>Total</b>	<b>55,466,437</b>	<b>52,775,519</b>
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### **Revenue**

Judicial System Support	5,417,348	5,618,015
Legal Representation	1,302,000	1,302,000
Probation-Community Corrections	5,734,416	6,613,583
Alternatives to Incarceration	601,856	582,250
STOP DWI	852,054	705,620
Highway Safety	197,080	125,000
Public Safety Communications	1,129,000	1,108,000
9-1-1 Emergency Communications	5,439,134	2,816,200
Mutual Aid Fire Bureau	2,947,100	2,956,765
Emergency Services	2,681,695	393,760
Public Safety Laboratory	3,222,956	382,955
Weights & Measures	358,932	361,780
Proceeds of Forfeited Property	200,000	200,000

<b>Total</b>	<b>30,083,571</b>	<b>23,165,928</b>
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### **Net County Support**

<b>25,382,866</b>	<b>29,609,591</b>
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## **BUDGET HIGHLIGHTS**

*Budget Highlights appear at the division level.*

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Office of the Director of Public Safety (0100)**

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**DIVISION DESCRIPTION**

The Director of Public Safety administers the county's provision of public safety services with the exception of those services provided by the Sheriff, District Attorney and Public Defender. The Director develops county public safety policy and promotes cooperation among county, municipal and state public safety agencies and officials. The Director also chairs the Monroe County Criminal Justice Council and co-chairs the Public Sector Team. The Office of the Director provides budgetary review, grant coordination, technical assistance, planning guidance, training services and management for all divisions within the department.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	132,777	126,240
Equipment	3,400	0
Expenses	47,620	41,539
Supplies and Materials	8,100	11,300
Employee Benefits	72,786	69,994
Interfund Transfers	231,401	216,383
<b>Total</b>	<b>496,084</b>	<b>465,456</b>
<b><u>Revenue</u></b>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>496,084</b>	<b>465,456</b>

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**BUDGET HIGHLIGHTS**

***Personal Services** and **Expenses** decrease due to implementation of cost reduction strategies. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.*

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Judicial System Support (2300)**

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**DIVISION DESCRIPTION**

Judicial System Support includes funding for court-related services and programs. Under state law, the cost associated with housing the court system, including building maintenance, utilities and other indirect charges, is a local responsibility. The state also requires that the county pay a fee for town justices to provide services related to the arraignment and preliminary hearing of felony cases.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Expenses	3,548,525	3,444,493
Debt Service	422,810	422,269
Employee Benefits	124,518	119,407
Interfund Transfers	4,407,294	5,016,628
<b>Total</b>	<b>8,503,147</b>	<b>9,002,797</b>
<b><u>Revenue</u></b>		
Court Fees and Fines	50,000	50,000
State Aid-Court Facilities	1,437,451	1,528,015
State Aid-Appellate Court	3,789,897	3,900,000
Public Administrator Fees	140,000	140,000
<b>Total</b>	<b>5,417,348</b>	<b>5,618,015</b>
<b><u>Net County Support</u></b>	<b>3,085,799</b>	<b>3,384,782</b>

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**BUDGET HIGHLIGHTS**

*Costs associated with the Appellate Court are completely reimbursed by the state through **State Aid - Appellate Court**.*



**DEPARTMENT: Public Safety (024)**  
**DIVISION: Legal Representation/Conflict Defender (2500)**

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**DIVISION DESCRIPTION**

This Division reflects an enhanced effort by the county to coordinate and fund the work of private attorneys who are appointed by the courts to represent indigent clients. While the Public Defender's Office usually provides legal services to indigent persons, occasions often arise in which two or more such individuals are accused of involvement in the same crime. Providing representation to more than one co-defendant can result in a conflict of interest for the Public Defender's Office, and to avoid that possibility, the courts are mandated by New York State to assign counsel.

To better serve the client community and to reduce the increased costs occasioned by an increase in rates paid to private counsel effective January 1, 2004, the county and the Monroe County Bar Association amended the Joint Plan for Conflict Assignments in 2003 to provide for a Conflict Defender's Office. The Conflict Defender's Office has a staff of attorneys employed by the county that represents clients in conflict cases in Family Court, misdemeanor cases in Rochester City Court, and all appellate courts.

Expenditures involve payment of attorney fees, preparation costs for legal transcripts, and expenses associated with providing expert testimony (psychiatric evaluations, etc.). Activities include the development and operation of a systematic process for the assignment of "conflict cases", the design and implementation of internal and operational controls, voucher review, complaint resolution, new attorney orientation, continuing legal education, and the establishment of liaisons with various courts and the Bar Association.

Beginning January 1994, expenditures from the Legal Representation account also involve payment to foreign language and hearing impaired interpreters for services rendered in the local criminal courts. Under the Judiciary Law, the county is responsible for payment of these expenses.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	571,481	579,975
Expenses	1,974,360	1,927,814
Supplies and Materials	10,800	10,000
Employee Benefits	134,241	149,149
Interfund Transfers	13,917	59,441
<b>Total</b>	<b>2,704,799</b>	<b>2,726,379</b>
<b><u>Revenue</u></b>		
Fees and Payments	1,302,000	1,302,000
<b>Total</b>	<b>1,302,000</b>	<b>1,302,000</b>
<b><u>Net County Support</u></b>	<b>1,402,799</b>	<b>1,424,379</b>

**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
A, B & C Felony Cases Assigned	625	593	605
D & E Felony Cases Assigned	388	434	430
Misdemeanor Cases Assigned	1,622	1,650	1,650
Family Court Cases Assigned	1,305	1,450	1,450
Appellate Cases Assigned	21	30	25
Probation/Parole Cases Assigned	117	160	160
Other Cases Assigned	32	39	39

Assignments are to either private attorneys on the Assigned Counsel Panel or staff attorneys in the Conflict Defender's Office.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Office of Probation - Community Corrections (2700)**

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**DIVISION DESCRIPTION**

The Office of Probation - Community Corrections (Probation) provides a multitude of state mandated services. Among the activities performed are preliminary services and investigations of all eligible clients of Family Court, investigation services to the Criminal Courts and supervision and treatment services to all clients sentenced to probation.

The division is dedicated to assisting the courts in rendering decisions and then enforcing the orders of the Court. For appropriate persons, programs exist as alternatives to traditional Court processing. All Probation efforts have the underlying objective of identifying services and programs which encourage the offender to become a law abiding citizen.

Probation Officers and other staff work from offices located at 80 West Main Street, the Hall of Justice, Monroe County CityPlace and 1099 Jay Street, along with extensive fieldwork. Officers provide probation services at several schools, neighborhood centers and police stations.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	8,606,256	9,167,872
Expenses	2,496,716	1,534,244
Supplies and Materials	133,538	133,538
Employee Benefits	3,019,878	2,925,212
Interfund Transfers	1,346,388	1,705,223
<b>Total</b>	<b>15,602,776</b>	<b>15,466,089</b>
<b><u>Revenue</u></b>		
State Aid	4,299,347	2,784,888
Federal Aid	467,003	164,602
Probation Fees	282,000	282,000
Charges to Other Departments	207,566	3,243,723
Grants, Fines and Other	478,500	138,370
<b>Total</b>	<b>5,734,416</b>	<b>6,613,583</b>
<b><u>Net County Support</u></b>	<b>9,868,360</b>	<b>8,852,506</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** increases due to an expansion of the partnership with the Department of Human Services in the Youth and Family Partnership program. **Expenses** decreases due to implementation of cost reduction strategies. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Interfund Transfers** increases as a result of the move of some of the Probation Division into CityPlace and the move of computer leases and telephone expenses to the Information Services budget.

**Charges to Other Departments** reflects charges to the Department of Human Services for the Community Oriented Prevention Services program which expands some of the Juvenile section operations of Probation. **State Aid** includes various grants and funding in 2005 at a reimbursement rate estimated at 25% of direct costs. Some of the direct probation costs are reduced with the implementation of the Community Oriented Prevention Services program in the Juvenile section.

## **SECTION DESCRIPTIONS**

### **Administration (2701)**

The Administration Office, the Finance/Personnel Unit and the Staff Development Officer, all within this section have the responsibility for the overall administration of the division. Responsibilities of this section include financial planning, staff training, and administration. This division collects restitution, court-ordered fines and surcharges, fees from probationers and other clients and issues payments to victims of crime along with management of service contracts and grant administration.

The Administration staff collaborates extensively with the state regulatory agency – NYS Division of Probation and Correctional Alternatives along with law enforcement agencies, community/neighborhood organizations and governmental entities.

During 2003, components of the Special Services Section were deployed to this section including the Warrant Coordinator and officers. Warrant officers locate and arrest persons for violation of probation and defendants released to Project JUST programs, but who have failed to appear in court or at mandated programs.

Electronic Monitoring (Home Confinement) staff use technology to enforce court orders that restrict offenders to their homes, supporting Pre-Trial, adult and juvenile probation staff, as part of the JUST initiative.

Operation Nightwatch, which teams Probation Officers with uniformed Rochester City Police Officers and with Monroe County Deputy Sheriffs to conduct evening curfew checks on high-risk offenders, works from this section.

An arson Probation Officer provides specialized investigations and supervision where offenders are adjudicated for arson-related crimes, by working closely with the County Fire Bureau and local fire departments.

### **Juvenile Services (2760)**

#### **Juvenile Supervision Unit**

Staff supervise youth adjudicated by the Courts as Juvenile Delinquents (JD) or Persons in Need of Supervision (PINS) and who are placed on formal probation for one or two years. Officers provide counseling, make referrals for treatment services and monitor supervision plans to ensure compliance with court-ordered conditions of probation.

Juvenile Intensive Supervision Program (JISP) officers, through a cooperative agreement with the Monroe County Department of Human Services, provide in-home, community-based intensive supervision for JD and PINS youth placed on probation as an alternative to institutional placement. The program provides an intensive modality of treatment, supervision and family education. Electronic monitoring services are available to confine certain juvenile delinquents to their homes as ordered by Family Court.

Other specialized services include Alternative to Placement Program, similar to JISP, which provides intensive services to youth and their families residing in the northeast quadrant of the City of Rochester. An aftercare supervision team provides discharge planning and intensive supervision of certain JD's released from the State Office of Children and Family Service placement. The Enhanced Supervision Program Officers provide intensive supervision to adjudicated JDs while the Substance Abuse Specialist offers intensive service to substance abusing juveniles.

#### **Juvenile Intake Unit**

Officers on this team provide Preliminary Intake Review and Designated Assessment Services to PINS cases as required by the county's PINS Diversion Plan, and supervise and refer PINS and JD cases through Intake/Diversion agreements (in lieu of Family Court petition). Officers work with these youth for up to six months in an effort to assist the client and his family to avoid further court involvement or placement outside of the home.

Two probation officers, designated as the CHANGE initiative officers, are out-stationed at the Jefferson Middle School and at The Madison School of Excellence. They serve as generalist juvenile officers who work closely with other agency personnel and handle intake, investigation and supervision matters for those clients located in the school and surrounding neighborhood.

Officers in this unit conduct investigations upon the order of Family Court Judges to assist and make recommendations in PINS and JD dispositional matters. Staff review the youth, parents and victims along with researching school, police, mental health and other community agency records.

Effective July 1, 2002, state law permits PINS complaints against 16 and 17 year old youth, creating a significant increase in caseloads.

### **Youth and Family Partnership (YFP)**

This Unit was created by the County Executive initiative with a joint Human Service, Probation and Mental Health Team to handle high risk, mentally ill PINS youth who would otherwise be placed in residential care, at significant county cost. Probation Officers, DHS Caseworkers and mental health practitioners work as "Care Coordinators".

The Juvenile Justice/Mental Health initiative in this unit consists of one Mental Health Specialist and one Substance Abuse Specialist. They work closely with Family Court and Probation staff to identify special needs and provide services to address the problems and may avoid formal court intervention or out-of-home placement.

### **Central Intake and Court Services Section (2765)**

Orders for pre-sentence investigations are received from Supreme, County, City or Town/Village Courts for all defendants convicted of a felony, all defendants whose sentence would exceed 90 days incarceration, all persons sentenced to probation and those convicted as an eligible youth prior to a determination of Youthful Offender status. Courts may also order pre-sentence Investigations on any case they deem appropriate. Jail pre-sentence investigations are completed within two weeks as part of the Project JUST initiative. In 2003, a Pre-sentence Waiver Program was implemented to reduce the number of investigations ordered and allow deployment of officers to supervision tasks.

This division also supports the Local Conditional Release Commission by completing investigations to assist with decisions on applications for early release from the Monroe County Correctional Facility. The staff services the intrastate and interstate transfers of probation supervision. A Senior probation officer is also assigned from this division to County Part IX, where felony cases are expedited to reduce expensive jail utilization.

The Community Service Sentencing Unit provides positive alternatives to incarceration for non-violent offenders through sentencing defendants to perform work without pay for public and non-profit agencies.

The Domestic Violence Intervention Unit provides adult and family offense intake services and assists victims of domestic violence with the preparation of Family Court Orders of Protections. Members also provide adult intake service to Family Court for modification and enforcement matters and conduct custody and visitation investigations.

### **Criminal Supervision Section (2770)**

This section contains Adult Criminal Supervision Units which supervise those offenders placed in a high-risk special unit as well as those with general supervision plans. Staff are responsible for the initial needs assessment of the client, enforcing all conditions of the probation sentence, referring for appropriate treatment and monitoring attendance and progress and reporting violation of probation and offenses committed by the probationer to the sentencing court. Supervising probation officers work closely with community, neighborhood and school groups and often see their clients within a community setting or at their homes. Supervision caseloads may rise given the new state laws that toughen and lengthen probation terms or give amendments to the "Rockefeller Drug Laws".

This division coordinates the MoRIS data collection and probationer photo updating which provides support to both Probation staff and Police officers.

Officers specializing in welfare fraud and youthful offender supervision techniques are deployed from this division, as is an officer who works exclusively with Mentally Ill and Chemically Addicted (MICA) offenders.

The Intensive Supervision Program Unit (ISP) supervises high-risk felony offenders who have been diverted from commitment at the NYS Division of Correctional Services (DOCS). This unit provides an intensive modality of treatment services to probationers as well as an extensive frequency of case contacts at the office and home. This program is 100% funded by the NYS Department of Probation and Correctional Alternatives.

The DWI Unit supervises probationers who are primarily multiple drinking-driver offenders. These probationers undergo an alcohol abuse assessment and are referred to alcohol treatment resources in the community which best meet the identified needs of the probationer. This function is partially funded by the local STOP-DWI Program. The unit coordinated the DWI surveillance program by observing high-risk DWI offenders travel within the community and interrupting violations of court orders as they occur.

As part of the JUST programs, misdemeanor ISP provides intensive monitoring and supervision for high-risk individuals sentenced to probation for non-felonies.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Amount of Restitution Collected	\$620,322	\$700,000	\$700,000
Amount of Fees Collected	\$391,440	\$400,000	\$400,000
Adult Family Service			
Opened for Service	2,402	2,700	2,700
Final Action Taken			
Referred for Petition	2,320	2,400	2,400
Terminated/Not Pursued	82	150	100
Custody, Guardianship Investigations Ordered	11	10	10
Juvenile Intake			
Information Only	1,919	2,150	2,200
Opened for Service	2,372	2,100	2,300
Final Action Taken			
Referred to Petition	1,036	875	1,000
Terminated/Not Pursued	33	40	40
Adjusted by Probation	771	770	770
Terminated Without Adjustment	380	300	300
Criminal Investigations			
Pre-Plea and Pre-Sentence Investigations Ordered			
Felony	1,456	1,720	1,700
Misdemeanor	2,660	2,600	2,700
Juvenile Investigations Ordered	1,111	1,000	1,000
Juvenile Supervision			
New Cases during Year	511	500	520
Cases on Supervision at End of Year	520	540	600
Violations of Probation Filed	171	200	210
Criminal Supervision			
New Cases during Year	2,906	3,000	3,000
Cases on Supervision at End of Year	6,760	7,400	7,000
Violations of Probation Filed	1,913	2,000	2,000
Community Service Sentencing			
Court Referrals	3,442	3,800	3,900
Hours Ordered	110,690	122,000	123,000

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Alternatives to Incarceration (3000)**

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**DIVISION DESCRIPTION**

Alternatives to Incarceration (ATI) Programs are designed to provide safe options to costly jail detainment and are partially funded by state grants.

Pre-Trial Release, provided by Pre-Trial Service Corporation, offers an alternative to money bail for defendants held in custody in the Monroe County Jail by determining eligibility and assisting released defendants in attending court. As an alternative to prosecution and incarceration for defendants at risk of cycling through the criminal justice system, the Pre-trial Diversion Program offers assessment, counseling and referral services to eligible defendants, monitors client progress and provides reports to the court.

Enhanced Pre-trial Services expand resources to provide staff for universal screening of all pretrial options, including bail expediting by monitoring defendants and sustaining court appearance rates.

Graduated Restrictions, designed to serve the non-violent defendant not released at arraignment through Pretrial Release, released on recognizance, or by posting bail or bond, include an array of supervised released programs including increased contact, urinalysis testing, monitoring treatment intervention, pretrial electronic home confinement and a Day Reporting Center.

A neighborhood-based center, operated by Southwest Area Neighborhood Association, Inc., services the needs of ATI, Probation and Parole clients by providing accessibility to community services, including after-hour programming.

Treatment Assessment Services for Courts (TASC) Program provides the case management to release appropriate pretrial and presentenced clients to participate in community-based alcohol, drug, mental health treatment programs and/or other necessary services in lieu of detention in jail.

The "Domicile Restriction Program", through Electronic Monitoring, is a sentencing alternative for selected jail-bound offenders who are observed daily with transmitters/monitors, random telephone calls and face-to-face home contacts.

**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	352,642	352,269
Expenses	3,555	1,150
Employee Benefits	122,175	117,914
Interfund Transfers	11,939	13,498
ATI Contracts	1,764,355	1,764,355
<b>Total</b>	<b>2,254,666</b>	<b>2,249,186</b>
<b><u>Revenue</u></b>		
State Aid	580,356	558,950
Transfer from ATI Bail Bond Trust Fund	21,500	23,300
<b>Total</b>	<b>601,856</b>	<b>582,250</b>
<b><u>Net County Support</u></b>	<b>1,652,810</b>	<b>1,666,936</b>

**BUDGET HIGHLIGHTS**

***Interfund Transfers*** increases as a result of the move of computer leases and telephone expenses to the Information Services budget.

***State Aid*** decreases as a result of NYS State budget reductions.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Pre-trial Release and Monitoring			
Interviews	15,552	16,000	16,500
Qualified Release on Recognizance	10,300	10,500	10,750
Approved	5,925	6,500	6,500
Bail Expedited	379	380	390
Court Appearance Rate	96%	96%	96%
Pre-trial Diversion			
Intake	247	275	285
Accepted	105	264	264
Favorable Termination Rate	65%	75%	75%
Domicile Restriction Program			
Cases Screened	116	300	300
Recommended	105	264	264
Sentenced To Domicile Restriction	104	150	150
Jail Days Saved*	8,277	8,900	8,900
Treatment Assessment Service for the Courts (TASC)			
Referrals	215	160	160
Case Managed by Probation Only**			
City Support Center			
Clients Served	1,457	1,603	1,763
Persons Served (Walk-Ins)	7,992	8,791	9,670
Court Appearance Rate	95%	96%	97%

\*Measurements changed due to NY State's newly defined criteria. Jail days saved no longer applies to time spent on Electronic Monitoring (EM), but only time spent on EM if no jail time was included as part of the sentence.

\*\*Does not include cases managed by the Public Defender/Defender Based Advocacy Program.

Please Note: The NYS Department of Probation and Correctional Alternatives has changed some of their reporting requirements and definitions of measurements of the ATI programs.



**DEPARTMENT: Public Safety (024)**  
**DIVISION: Highway Safety (3500)**  
**SECTION: STOP-DWI (3525)**

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### **SECTION DESCRIPTION**

Monroe County's Special Traffic Options Program-Driving While Intoxicated (STOP-DWI) seeks to reduce the number of deaths and injuries resulting from traffic crashes caused by intoxicated drivers. The program emphasizes DWI enforcement, prosecution, and treatment for felony DWI defendants, public information and prevention education, and DWI data collection.

The Felony Diversion program is a voluntary, deferred prosecution program offering defendants charged with Felony DWI an opportunity to earn a reduced plea. Clients are assessed, qualified and recommended for diversion; then referred, monitored and evaluated in treatment. The Pre-Trial Day Reporting program offers a sentencing option for those convicted of DWI through an intervention-focused approach via structured weekend classes addressing issues such as alcohol abuse, personal responsibility and reducing risk-taking behaviors.

The goal of the STOP-DWI unit is to educate the residents of the county in understanding the impact of intoxicated driving on their lives. We strive to disseminate information to a diverse audience to help prevent intoxicated driving crashes.

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### **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
Personal Services	124,803	98,608
Equipment	8,750	0
Expenses	681,117	573,786
Supplies and Materials	850	650
Employee Benefits	31,771	29,054
Interfund Transfers	4,763	3,522
<b>Total</b>	<b>852,054</b>	<b>705,620</b>
<b><u>Revenue</u></b>		
STOP-DWI Fines	852,054	693,620
Other	0	12,000
<b>Total</b>	<b>852,054</b>	<b>705,620</b>
 <b><u>Net County Support</u></b>	 <b>0</b>	 <b>0</b>

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### **BUDGET HIGHLIGHTS**

*The total STOP-DWI program includes \$1,002,455 in fine revenue from DWI offenders. In addition to the \$693,620 in fine revenue budgeted in this division, STOP-DWI Fines totaling \$308,835 are paid directly to three other activities and appear as revenue to those operations. The Sheriff receives \$104,095 in STOP-DWI Enforcement Agency support. The District Attorney receives \$102,370 for DWI prosecution, and the Office of Probation-Community Corrections receives \$102,370 for their DWI felony and JUST units.*

**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
DWI Arrests	3,095	3,100	3,100
Number Educational Programs	121	150	150
Number Participants in Educational Programs	3,341	3,500	4,000
Number Victim Impact Panels (VIP) Held	6	8	9
Number Defendants Attending VIP	1,546	1,500	1,600
Number Guests Attending VIP	377	300	300
Number Media Campaigns			
Number Poster Contest Entries	64	79	75
Number High School Mini Grants (\$250)	16	16	16

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Highway Safety (3500)**  
**SECTION: Traffic Safety (3540)**

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### **SECTION DESCRIPTION**

The Traffic Safety Education grant provides funding for public information, education and enforcement programs to promote highway safety in Monroe County. The program seeks to promote occupant restraint use, bicycle safety and pedestrian safety.

The New York State Traffic Safety Board funds the division of Child Safety. This division promotes proper use of child restraint seats by training technicians to conduct safety seat fitting stations and public checkpoints along with performing child restraint seat training for parents and community groups.

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### **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	112,246	82,455
Expenses	19,963	11,361
Supplies and Materials	18,455	800
Employee Benefits	39,937	26,220
Interfund Transfers	6,479	4,164
<b>Total</b>	<b>197,080</b>	<b>125,000</b>
<b><u>Revenue</u></b>		
Federal Aid	197,080	125,000
<b>Total</b>	<b>197,080</b>	<b>125,000</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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### **BUDGET HIGHLIGHTS**

*These activities are strictly grant funded and reflect budget allocations in keeping with the awarded grant.*

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Highway/Traffic Safety			
Educational Programs:			
Number of Programs	698	600	700
Number of Participants	19,784	18,000	23,000
Number of Special Events	2	4	4
Educational Displays	8	10	12
Educational Pamphlets Distributed	15,920	10,000	15,000
Bicycle Helmet Safety Contest Participants	5,869	3,645	5,000
Number of Bicycles Awarded	28	28	28
Number of Bicycle Helmets Distributed	500	429	500
Child Safety			
Educational Programs:			
Number of NHTSA Certification Courses	4	4	0
Number of Technicians Trained	58	45	0
Number of Child Restraint Awareness Programs	1	10	4
Child Restraint Check Points			
Number of Checkpoints Sponsored	13	5	0
Number of Checkpoints/Fitting Stations	5	4	9
Number of Vehicles Checked	257	200	0
Number of Booster Seats Provided	374	100	0

Please Note: Child Safety Grant is transferred to Sheriff's Office for 2005.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Public Safety Communications (3700)**

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**DIVISION DESCRIPTION**

Public Safety Communications is responsible for the planning, operation, and maintenance of radio, data and microwave communications systems used by all Monroe County departments, the City of Rochester, all municipal law enforcement agencies and some fire protection and emergency medical services of the county. Technicians routinely respond to service calls on user equipment and infrastructure, along with calls for on-scene communications during emergencies and special events. This division works comprehensively with the Emergency Communications Department/9-1-1 Center and all public safety agencies to ensure the safety of the general public and the responders through their most important tool: Communications.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	547,904	580,698
Equipment	10,000	10,000
Expenses	244,593	209,356
Supplies and Materials	236,800	236,800
Debt Service	694,681	947,979
Employee Benefits	210,173	198,957
Interfund Transfers	96,656	141,299
<b>Total</b>	<b>2,040,807</b>	<b>2,325,089</b>
<b><u>Revenue</u></b>		
Fees and Charges	1,129,000	1,108,000
<b>Total</b>	<b>1,129,000</b>	<b>1,108,000</b>
<b><u>Net County Support</u></b>	<b>911,807</b>	<b>1,217,089</b>

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**BUDGET HIGHLIGHTS**

**Expenses** reflects a decrease in computer leasing expenses that are now budgeted in Information Services. **Debt Service** requirements reflect current capital project payment schedules. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Interfund Transfers** increases as a result of the move of computer lease expenses to the Information Services budget.

**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
After Hour Requests for Service (Call-outs)/Year	104	78	52
Business Hours Request for Service Calls/Year	244	225	200
Average Days from Receiving Service Calls to Completion	10	5	3
Infrastructure Projects Underway	N/A	N/A	15
Average Days to Repair Mobile Radio	10	7	5
Average Days to Repair Pager	1	1	1
Average Days to Repair Portable	7	5	4
Mobile Radios Services/Year	520	570	620
Pagers Serviced/Year	1,482	1,500	1,600
Portable Radios Repaired/Year	1,195	1,200	1,300
Mobile Drive-in Service/Year	778	750	700
Average Vehicular Radio Installation/Removal per Year	22	45	60

**DEPARTMENT: Public Safety (024)**  
**DIVISION: 9-1-1 Emergency Communications (3800)**

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**DIVISION DESCRIPTION**

The county funds Monroe County's 9-1-1 Emergency Communications System, and oversees the operation of the Emergency Communications Department (ECD). The ECD is the point of central reception and response to 9-1-1 dialed calls, dispatch of emergency equipment, and relay or transfer of service calls to the appropriate public service agencies. Over one million dispatches are made to police, fire and emergency services each year. The City of Rochester operates the ECD under contract with the county.

Through the Director of Public Safety, this activity administers the operating contract with the city, coordinates the participation of other public service agencies, and administers subscriber agreements. It develops long range plans for system development and enhancement and utilizes the 9-1-1 Operating Practices Board (consisting of government, public safety, private sector, and citizen representatives) for advisory policy recommendations.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	61,282	63,358
Equipment	4,075	0
Expenses	774,303	561,518
Supplies and Materials	334,000	0
Debt Service	130,827	161,322
Employee Benefits	39,484	34,382
Interfund Transfers	635,942	741,576
9-1-1 City Contract	10,430,872	11,234,700
<b>Total</b>	<b>12,410,785</b>	<b>12,796,856</b>
<b><u>Revenue</u></b>		
9-1-1 Surcharge	1,725,000	1,680,000
State Aid 911 Wireless Surcharge	453,711	450,000
Fees and Charges	5,423	6,200
Charges to Divisions	680,000	680,000
State Aid E911 LIFE Program	2,575,000	0
<b>Total</b>	<b>5,439,134</b>	<b>2,816,200</b>
<b><u>Net County Support</u></b>	<b>6,971,651</b>	<b>9,980,656</b>

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**BUDGET HIGHLIGHTS**

**Expenses** decreases due to maintenance of equipment related to the enhanced 9-1-1 capability. **Supplies and Materials** decrease to reflect the cost of Pictometry software purchased in 2004 for the enhanced 9-1-1 capability. **The 9-1-1 City Contract** increases due to increases in medical insurance premiums and retirement charges. **Debt Service** requirements reflect current capital project payment schedules.

**Revenue** reflects the unavailability of State Aid revenue that was expected to support the County's efforts to fully implement the locating of cell phone callers.

**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
9-1-1 Calls Received	1,032,776	1,040,533	1,049,078
Average Ring Time	4.2 seconds	4.2 seconds	4.2 seconds
Average Length of Call	1.9 minutes	1.9 minutes	1.9 minutes
Total Events Dispatched:	1,163,229	1,162,943	1,163,927
Police Events Dispatched	1,001,798	1,005,575	1,006,189
Fire Events Dispatched	72,987	71,416	71,222
EMS Events Dispatched	88,444	85,952	86,516



**DEPARTMENT: Public Safety (024)**  
**DIVISION: Central Police Support Services (3900)**

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**DIVISION DESCRIPTION**

The Principal Central Police Services Administrator provides support services common to assist the Law Enforcement Council to develop policies and coordinate strategies for the county's municipal police agencies: Rochester City Police; the Monroe County Sheriff's Office; Brighton, Gates, Greece, Irondequoit, Ogden and Webster Town Police; and Brockport, East Rochester and Fairport Village Police. Services include program evaluation, contracts administration, joint purchasing, communications coordination, centralized information sharing and police officer training. All basic police recruit, in-service, management, supervisory, technical and specialized police training is performed for the local law enforcement agencies through the State of New York University (SUNY) accredited Monroe Community College at the Public Safety Training Facility, 1190 Scottsville Road.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	37,343	42,349
Expenses	580,623	890,498
Debt Service	114,858	118,033
Employee Benefits	7,788	7,657
Interfund Transfers	719	671
<b>Total</b>	<b>741,331</b>	<b>1,059,208</b>
 <b><u>Revenue</u></b>	 <u>0</u>	 <u>0</u>
	<b>0</b>	<b>0</b>
 <b><u>Net County Support</u></b>	 <b>741,331</b>	 <b>1,059,208</b>

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**BUDGET HIGHLIGHTS**

**Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Expenses** increases to accommodate support to the City of Rochester Police Department for Downtown Patrol.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Mutual Aid Fire Bureau (4100)**

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**DIVISION DESCRIPTION**

The Mutual Aid Fire Bureau staff annually trains over 7,000 members of the county's firefighters and officers in the 39 towns, villages and Districts outside the City of Rochester. Highly specialized volunteers are trained as members of the county's Hazardous Material (HAZMAT) Response Team, available twenty four hours per day, seven days per week. The HAZMAT Team is fully equipped and certified to respond to any chemical, nuclear or biological incident. This team conducts Weapons of Mass Destruction training with the Sheriff's Bomb and SWAT teams, the FBI and US military. The County HAZMAT team has the distinction of being recognized by New York State as a regional response team in Western New York.

The Fire Administrator reviews and updates the Mutual Aid Fire Plan and responds to major fires and disasters by assisting with manpower, equipment and command post operations. The Fire Bureau collects and reports data from 36,000 fire emergencies annually.

The Assistant Fire Administrator oversees the implementation of the county's Arson Control Plan, which was adopted pursuant to state law. This plan allows for development of public awareness programs to educate residents on the effects of arson on the community. The Fire Bureau provides support for fire investigation services, such as the Juvenile Fire Setter Intervention Program, along with positions in the District Attorney's Office, Sheriff's Office and Public Safety Laboratory to investigate and prosecute arson crimes.

Expenses for the Mutual Aid Fire Bureau are reimbursed through the Local Government Services Charge, a component of the county property tax bill. Monroe Community College reimburses the county for Fire Instructor Training at the Public Safety Training Facility.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	448,360	478,406
Equipment	4,300	43,500
Expenses	422,551	462,623
Supplies and Materials	201,100	78,025
Debt Service	225,960	227,229
Employee Benefits	103,873	96,123
Interfund Transfers	1,540,956	1,570,859
<b>Total</b>	<b>2,947,100</b>	<b>2,956,765</b>
<b><u>Revenue</u></b>		
Local Government Services Charge	2,512,500	2,676,765
PSTF Reimbursement - MCC	244,250	280,000
Misc. Revenue	190,350	0
<b>Total</b>	<b>2,947,100</b>	<b>2,956,765</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects the change in the Haz-Mat Coordinator to full time. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Equipment** increases due to the need to replace and update training equipment. **Expenses** increases due to an increase in the contract with MCC for training

**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
County Firefighters Trained	7,312	7,500	7,600
Hazardous Material Responses	65	50	50
Field Responses	28	25	25
County Fire Investigations	292	300	315
Juvenile Fire Setters Intervention Program Interviews	205	210	225
Administrative Requests	19	20	20

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Emergency Services (4200)**

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**DIVISION DESCRIPTION**

The Office of Emergency Preparedness (OEP) executes the county plan for civil defense and disaster relief before, during and after any type of natural or technological disaster or wartime situation. In accordance with State Executive Law 213, the office develops and maintains a comprehensive emergency management plan to include mitigation, preparedness, response and recovery. It plans and coordinates with government and non-government agencies for rapid response in an emergency, and assists towns and villages in the preparation of their emergency response plans. Staff develops, maintains, and exercises an emergency response plan in case of an incident at the Ginna station.

Emergency Services receives federal and state funding to support radiological monitoring, communications, and emergency services operations. Funds obtained through the New York State Radiological Emergency Preparedness Group from utilities which generate nuclear power are used to enhance county resources. State law (Chapter 708 of the Laws of New York State, 1981) requires the nuclear utilities to finance system enhancements.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	396,229	278,752
Equipment	1,045,815	5,185
Expenses	1,008,201	54,835
Supplies and Materials	140,524	14,353
Debt Service	78,215	78,114
Employee Benefits	151,869	87,681
Interfund Transfers	83,365	111,692
<b>Total</b>	<b>2,904,218</b>	<b>630,612</b>
<b><u>Revenue</u></b>		
Local Charges	37,133	40,695
Federal Aid	172,829	150,115
State Aid	2,471,733	202,950
<b>Total</b>	<b>2,681,695</b>	<b>393,760</b>
<b><u>Net County Support</u></b>	<b>222,523</b>	<b>236,852</b>

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**BUDGET HIGHLIGHTS**

*Personal Services, Expenses and Employee Benefits show a decrease because 2004 included multi-year grants for Homeland Security programs.*

*Revenues for this division include some federal and state grant funding.*

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Public Safety Laboratory (4300)**

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**DIVISION DESCRIPTION**

The Public Safety Lab is a regional crime laboratory serving an eight county area (Monroe, Genesee, Livingston, Ontario, Seneca, Wayne, Wyoming, Yates). The laboratory provides analytical and physical examination of a wide variety of material to be used as evidence in criminal cases, including all controlled drugs seized in the region. Testing and analysis done by the lab is divided in the following areas: Biology/DNA, criminalistics, trace evidence, drug and chemistry, firearms and fire debris. The staff gives technical aid and provides expert testimony to law enforcement agencies, the courts, and other governmental agencies in the region. This division also includes funding through the State Aid to Localities Program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,055,850	1,001,350
Equipment	694,563	0
Expenses	821,583	77,593
Supplies and Materials	232,527	57,736
Debt Service	16,389	29,722
Employee Benefits	342,633	330,886
Interfund Transfers	60,300	206,234
<b>Total</b>	<b>3,223,845</b>	<b>1,703,521</b>
<b><u>Revenue</u></b>		
State Aid	2,003,406	104,800
Fees and Charges	1,219,550	278,155
<b>Total</b>	<b>3,222,956</b>	<b>382,955</b>
<b><u>Net County Support</u></b>	<b>889</b>	<b>1,320,566</b>

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**BUDGET HIGHLIGHTS**

***Personal Services, Equipment, Expenses and Supplies and Materials** decrease reflecting grants received in 2004. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.*

***Revenue-Fees and Charges** decreases reflecting a change made for 2004 by the County Legislature that was not implemented. **Revenue-State Aid** decreases reflecting grants received in 2004.*

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Cases Received	3,948	3,920	4,000
Cases Completed	3,506	3,280	3,500
Average Case Turnaround per section (days)			
Biology (DNA)	599	625	700
Biology (Serology)	250	400	200
Criminalistics/Trace	300	350	350
Drug	450	450	300
Firearms	220	600	500
Fire Debris	10	10	8

Please Note: although case numbers have decreased, the total number of items tested has stayed the same indicating an increase in case complexity.

**DEPARTMENT: Public Safety (024)**  
**DIVISION: Weights and Measures (4400)**

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**DIVISION DESCRIPTION**

The staff at Weights and Measures performs the state mandated service of consumer protection within Monroe County under the marketing laws of New York State. The objective of Weights and Measures is to verify that all commercial measuring devices including scales, petroleum/gasoline meters and taxi meters conform to the standards certified by the National Institute of Standards and Technology. The division is also responsible for collecting samples of motor fuel for testing under the New York State petroleum testing program and for checking pre-packaged commodities.

The monitoring of commercial business enterprise standards requires frequent inspection and testing of all weighing and measuring devices within the county. Inaccurate measuring devices and meters are reported and ordered for repair by the inspectors. Civil penalties are imposed for non-fraudulent violations while fraudulent cases are referred to the County Attorney for prosecution.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	214,657	217,309
Equipment	18,000	0
Expenses	8,637	13,221
Supplies and Materials	2,982	3,017
Employee Benefits	111,783	97,375
Interfund Transfers	31,686	32,019
<b>Total</b>	<b>387,745</b>	<b>362,941</b>
<b><u>Revenue</u></b>		
Fines	90,000	92,000
Fees	243,500	245,000
State Aid	25,432	24,780
<b>Total</b>	<b>358,932</b>	<b>361,780</b>
<b><u>Net County Support</u></b>	<b>28,813</b>	<b>1,161</b>

**BUDGET HIGHLIGHTS**

***Equipment** decreases following the purchase of testing equipment in 2004. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.*

**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Establishments Inspected	2,060	2,090	2,105
Number of Inspections	3,711	3,750	3,800
Devices Checked	14,743	14,800	14,850
Packages Commodities Checked	23,878	22,900	24,025
Complaints Investigated	41	54	50
Octane/Diesel Samples Processed	576	576	576



**DEPARTMENT: Public Safety (024)**  
**DIVISION: Proceeds of Forfeited Property (5000)**

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**DIVISION DESCRIPTION**

In 1987, the United States and New York State Forfeiture Acts established means by which property obtained through the commission of a felony may be forfeited to a governmental authority. The goal of both laws is to reduce the financial incentive for crime by depriving the criminal of the profits generated by illegal activities. The Monroe County Legislature adopted a resolution in 1987 for the receipt and disbursement of these funds.

This division receives the proceeds allocable to Monroe County agencies. Those funds are then used to augment the annually budgeted law enforcement resources of the department involved in the seizure.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Equipment	165,000	165,000
Expenses	25,000	25,000
Supplies and Materials	10,000	10,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>
<b><u>Revenue</u></b>		
Proceeds of Forfeited Property	200,000	200,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>